AHCA CONTRACT NO. MED037
AMENDMENT NO. 57

THIS CONTRACT entered into between the **STATE OF FLORIDA, AGENCY FOR HEALTH CARE ADMINISTRATION**, hereinafter referred to as the "**Agency**" and **DXC TECHNOLOGY SERVICES LLC**, hereinafter referred to as the "**Vendor**," is hereby amended.

WHEREAS, Chapter 409.912(6) and footnote 1, Florida Statutes provides for the extension of this Contract by the Agency through **December 31, 2024**; and

WHEREAS, the Contract shall have ongoing services that shall overlap the Contract year periods, therefore the Parties agree to exercise the extension, prior to the current Contract end date, to ensure a smooth continuation of the Contract and the Vendor's commitment to the services during the extension period; and

WHEREAS, for administrative efficiency, the inclusion of staffing additions in previous Amendments are included in the core Contract price of Amendment No. 57, unless specifically stated otherwise in this Amendment No. 57; and

WHEREAS, additional funding is required for continued pass-through expenses throughout the life of this Contract.

NOW, THEREFORE, the Parties hereto agree as follows:

1.　**Standard Contract**, Section II., Item A., Contract Amount, the first sentence is hereby amended to now read as follows:

　　To pay for contracted services according to the conditions of **Attachment I** in an amount not to exceed **$1,141,263,132.17** (an increase of **$324,933,076.93**), subject to the availability of funds.

2.　Pursuant to Chapter 409.912(6) and footnote 1, Florida Statutes, which provides for the extension of the Contract by the Agency through **December 31, 2024**, if the amendment to extend is executed by **June 30, 2020**. Both Parties hereby agree to exercise the extension for a period of (4) years and six (6) months. Therefore, **Standard Contract**, Section III., Item A., Effective/End Date, is hereby amended to now read:

　　This Contract shall begin **May 16, 2006** and end **December 31, 2024**, inclusive.

3.　**Attachment I**, Scope of Services, Section A., Services to be Provided, is hereby amended to include the following:

　　In order to more fully increase efficiency as well as reduce costs, the Agency has identified savings that will achieve a reduction in cost of **$2,113,818.00** for the contract extension. All reductions specified below are assumed in **Exhibit XII**, Pricing Schedule C-14 (effective July 1, 2020 through June 30, 2021); **Exhibit XII**, Pricing Schedule C-15 (effective July 1, 2021 through June 30, 2022); **Exhibit XII**, Pricing Schedule C-16 (effective July 1, 2022 through June 30, 2023); **Exhibit XII**, Pricing Schedule C-17 (effective July 1, 2023 through June 30, 2024); and **Exhibit XII**, Pricing Schedule C-18 (effective July 1, 2024 through December 31, 2024).

　　A.　The Agency requires the Vendor to reduce operational Programmer/ Analyst staff by 2 FTE, resulting in total cost reductions of **$453,818.00**

B. The Agency requires the Vendor to reduce a Pharmacist position from the Magellan sub-contract for Pharmacy Benefit Management (PBM), resulting in a cost reduction of **$160,000.00**

C. The Agency will stop the printing of annual 1095-B Letters for recipients and produce them electronically only. The transfer of electronic 1095-B Letters will result in the total cost reduction of **$1,500,000.00**

Planned Vendor Contract Reductions in the Extension	
Reduction Description	**Amount of Reduction**
Reduce Programmer/Analyst Staff	**($453,818)**
Reduce Magellan Staff	**($160,000)**
Stop printing annual 1095-B letters	**($1,500,000)**
Total Planned Reductions	**($2,113,818)**

D. RFP 0514, Section 30.27.3, (Operations Phase, Pass Through items) is amended as follows:

PRICE COMPONENTS	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	TOTAL
State Owned Equipment	$200,000	$200,000	$200,000	$200,000	$100,000	$900,000
Minimal Essential Services (MEC)	$42,000	$42,000	$42,000	$42,000	$21,000	$189,000
Postage/Printing	$2,753,004	$2,753,004	$2,753,004	$2,753,004	$1,376,502	$12,388,518
TOTAL	$2,995,004	$2,995,004	$2,995,004	$2,995,004	$1,497,502	$13,477,518

E. Florida Medicaid Management Information System (FMMIS) Transition Project through the Florida Health Care Coordination (FX) program

Based on continued funding authorized and made available by the Florida Legislature to the Agency, the Vendor staff and associated activities for the FMMIS Transition Project will continue with the approved activities described below starting **July 1, 2020** through **December 31, 2024**, including iterative "turnover" phase activities.

1. **FMMIS Transition Activities**

The Vendor shall perform tasks at a schedule mutually agreed upon by the Agency and the Vendor, including planning, system analysis/design, testing, implementation, and post-implementation activities. All tasks shall be performed by the resources allotted to FMMIS Transition Project team. Tasks planned for FMMIS Transition Project include, but are not limited to:

a) Perform project planning and systems analysis to integrate key business areas within the FMMIS to support the FMMIS Transition Project.

b) Document all interfaces and FMMIS business rules needed for the FMMIS Transition Project.

c) Create, document, and execute a testing plan for the FMMIS Transition Project.

d) Coordinate with the Agency, the FX vendors, and the SEAS vendor and implement required tasks to facilitate integration of replacement FX modules.

e) Develop and maintain a two-way data replication solution between FMMIS and the EDW Operational Data Store.

f) Create an enhanced testing environment to support transition activities.

g) Provide training to future FX module vendors as directed by the Agency.

h) Support integration activities between the IS/IP vendor's platform and FMMIS.

i) Integrate with the FX Single-Sign On solution.

j) Make the required modifications to FMMIS, as necessary, to prepare for FX implementation.

k) Perform data clean-up to FMMIS, as necessary, to prepare for FX implementation.

l) Execute the Iterative Turnover Phase activities (described below).

2. **Fiscal Agent/Operational Data Store (ODS) Unit and Development Test Replication Supportive Environment (FORTE)**

At a schedule mutually agreed upon by the Agency and the Vendor, the Vendor shall define, set-up, support and maintain a test environment that provides at least the minimum infrastructure necessary to support interactive replication testing to and from an Operational Data Store (ODS) test environment. The FORTE shall provide capability for the Vendor and the Enterprise Data Warehouse (EDW) Vendor to perform Unit and Developmental replication testing. The Vendor shall not be responsible for FX Vendor testing, but shall coordinate and support testing, replication to the ODS, support testing FX module integration, Vendor uncoupling and coordinating testing and implementation results with the FX Vendor through the Agency and the Vendor's Transition Team.

The Vendor's FORTE shall meet the following minimum specification requirements unless otherwise approved by the Agency:

a)   Application Server; dual-core processor with 256 gigabyte (GB) RAM memory and 1.5 terabyte (TB) disk storage or equivalent across several virtual servers.

b)   UNIX or equivalent Database Server; quad-core processor with 1 TB RAM memory and 40 TB Disk storage.

c)   UNIX or equivalent operating system

d)   Electronic Data Interchange (EDI), File Transfer Services (FTS), User Interface (UI) and Web Portal application testing capable

e)   Oracle database with full online and history.

3.   **Iterative Turnover Phase activities (described below).**

The Vendor shall apply the Turnover Phase requirements detailed in RFP 0514 Section 50.1.8 to each component of the FMMIS/ DSS/ Fiscal Agent systems and operations as directed by the Agency, as the FX System modules are developed.

The FX system replacement project modules will contain the functional components of the current FMMIS system. Operational activities of the Fiscal Agent will be replaced in a similar fashion. The Vendor shall cooperate with the successor FX module vendors, other contractors, and the Agency in the planning and transfer of system functionality and the related operational functions. The FMMIS Transition Project team resources will perform iterative phases of turnover activities.

Iterative turnover phases will begin about twelve (12) months before the end of the FX module vendor's design, development and implementation (DDI) phase and end about six (6) months after the FX module vendor's "go-live" date, or as extended by the exercise of contract provisions or amendments to the FX vendor's contract.

The Vendor shall conduct all Project Management planning activities associated with FMMIS/DSS turnover as defined in RFP 0514 Section 50.4 for Large Projects. The Vendor shall create a schedule for FMMIS/DSS turnover activities and submit the schedule for Agency approval. The Vendor's schedule shall track both Agency and Vendor responsibilities associated with the Turnover Phase. The Vendor shall work closely with the Agency and the procured FX vendor contractor's during the iterative planning for the Turnover Phase.

The Vendor shall provide a Master Turnover Plan on a date to be determined by the Agency. The Master Turnover Plan shall include:

a)   Proposed approach to the turnover;

b) Tasks and sub – tasks for the turnover;

c) Schedule for the turnover;

d) Plan to ramp up and ramp down turnover staff during the iterative turnover activities as approved by the Agency;

e) A training plan for any training necessary for Agency subject matter experts or FX module vendor staff, as directed by the Agency;

f) All FMMIS/DSS production data, program libraries, and documentation, including documentation update procedures for the turnover; and

g) Attachments that address the specifics of each iterative turnover phase for the FX modules.

As each FX module is turned over from the FMMIS/DSS/Fiscal Agent contractual functions, the process shall include the following action steps:

Step	The responsible party	… shall…	…in the approximate* time frame of…
1	Agency	Notify Vendor of the upcoming FX module implementation	Twelve (12) months prior to the planned end of FX vendor's DDI phase or alternate starting point, as determined by the Agency
2	Vendor	Ramp up Vendor Turnover Staffing at a level appropriate for the FX module being turned-over, as defined by the Vendor's Transition Project team and the Agency's funding.	Sixty (60) calendar days after Step 1
3	Vendor	Complete planning activities for the overall turnover and obtain Agency approval of the plans	Ninety (90) calendar days after Step 2
4	Vendor	Finalize FX Module turnover attachment to the Master Turnover Plan	Ninety (90) calendar days after Step 2
5	Agency	Approve FX Module turnover attachment	Ten (10) calendar days after Step 2
6	Vendor	Provide resource requirements statement for the Agency or another vendor to take over the functions being turned-over	Ninety (90) calendar days after Step 2
7	Vendor	Contract close out services	Within the six (6) months after FX vendor "go-live" date or at the direction of the Agency
8	Agency	Provide written assessment of Vendor performance	Within the six (6) months after FX vendor "go-live" date or at the direction of the Agency

9	Vendor	Ensure all turnover related issues are resolved	Within the six (6) months after FX vendor "go-live" date or at the direction of the Agency

*Time frames subject to adjustments upon mutual agreement of the parties involved.

4. As attachments are developed for the Master Turnover Plan, the Vendor shall furnish to the Agency a statement of resource requirements that would be required by the Agency or successor contractors to take over the functions of the FMMIS/DSS/Fiscal Agent **in a manner specified by the Agency.**

   The Vendor shall provide the required iterative turnover services described above.

   The Vendor shall cooperate with the successor contractors while providing all required turnover services for each module. This will include meeting with the successor contractor and devising work schedules that are agreeable for both Agency and the successor contractors.

   When requested by the Agency, the Vendor shall transfer all source program code on a medium approved by the Agency.

   The Vendor shall include in the Master Turnover Plan the following Contract close out services:

   a) Final Reconciliation:

      i. Final reconciliation of the FMMIS/DSS bank account;

      ii. Final settlement of all outstanding financial transactions;

      iii. Final settlement of Vendor invoices;

      iv. Final reconciliation of all accounts receivable;

      v. Final assessment of any liquidated damages assessed by the Agency; and

      vi. An independent audit of the bank account by an entity with no contract or relationship with Vendor.

   b) Written Assessment of Contract Performance. The Agency will provide a written assessment of the Vendor's contract performance that will include all Performance Reporting System items. Performance Reporting System requirements are described in Section 30.29, Section 40.1.2.1 and Section 40.5.3.6.

   c) Resolution of Turnover Issues:

    i.   The Vendor shall ensure that FMMIS/DSS modules will be error free and complete when turned over to the Agency or the successor contractors and;

    ii.   The Vendor shall correct, at no cost to the Agency, any malfunctions that existed in the system prior to turnover or were caused by the lack of support by the Vendor as may be determined by the Agency.

5.   In relation to RFP 0514, Section 50.2, Staffing Requirements, sub – section 0.2.9, Staffing

Requirements for Turnover Phase, sub – section 50.2.9.1, Minimum Numbers of Categorized Staff:

The Vendor shall be prepared to ramp up and then ramp down the specified Turnover Staff, as the FX modules are developed and at the direction of the Agency.

F.   **Flexible Priority Projects**

In order to provide the Agency with flexibility to assign priority and Vendor resources to projects as needed, the Vendor shall work with the Agency to develop a resource plan for the Flexible Priority Projects listed below, and deliver to the Agency upon request within fifteen (15) calendar days. Flexible Priority Projects that are included in this section are subject to change based on the need to balance the continued success of operation the Florida Medicaid program with the implementation of the FX modules.

1.   **COVID-19 Related System Changes**

In response to the current public health emergency, the Agency continues to require the Vendor to make FMMIS enhancements, as needed. These updates will continue at the direction of the Agency and will conclude when the emergency has subsided and the COVID-19 updates are removed, as needed.

2.   **ROPA (Referring, Ordering, Prescribing, and Attending) and 21st Century Cures Act Related Provider Enrollment Requirements**

Amendment No. 52 and Amendment No. 54 to this Contract are hereby superseded in regard to ROPA obligations and replaced as set forth below:

The staff and activities needed to implement ROPA and Twenty First (21st) Century Cures Act requirements will continue approved efforts as referenced in Amendment No. 52 and Amendment No. 54 to this Contract, at the direction of the Agency. Based on funding made available by the Agency, the Provider Enrollment Enhancement Project includes the following:

a.   Perform outreach related to ROPA and Medicaid health plan network provider compliance.

b.   Develop a solution to enroll Medicaid health plan network providers for which there is no corresponding Medicaid provider type.

c.   Develop an online out-of-state provider enrollment application and retire the paper application.

d.   Process the increased volume of provider inquiries to Medicaid provider service representatives, increased volume of provider enrollment applications, and resolve application deficiencies.

e.   Monitor enrollment compliance and perform targeted outreach, as needed.

3.   **Safeguards for Protected Health Information (PHI)**

Amendment No. 52 to this Contract is hereby superseded in regard to Safeguards for PHI obligations and replaced as set forth below:

Based on funding made available by the Agency, the Vendor staff and activities needed to safeguard protected health information will continue as referenced in Amendment No. 52 to this Contract, at the direction of the Agency. This project enhances the FMMIS, in accordance with federal regulations pertaining to electronic health information and protected health information, and reduces risk pertaining to confidential information maintained in the FMMIS. The scope of the Safeguards for PHI Project will be mutually agreed to and may include the following:

a.   Create audit logs that track and store user activity that accesses PHI in accordance with 45 CFR 164.312(b).

b.   Mask Social Security numbers in the FMMIS in alignment with the HIPAA Minimum Necessary Standard, 45 CFR 164.502(b).

c.   Purchase additional storage to maintain user activity audit logs for a six (6) year retention period as required by 45 CFR 164.530(j)(iv)(2).

d.   Based on Agency funding, assess and modify, as applicable, the Medicaid Enterprise User Provisioning System for the management of role based FMMIS user accounts, based on the minimum necessary level of access needed to complete required functions.

4.   **3M Grouper Plus^{TM} Cloud Migration**

The 3M Grouper Plus^{TM} system is migrating to cloud-based content services effective **June 1, 2022**. The Agency requires additional Vendor resources to complete this migration effort, which will be at the direction of the Agency. The 3M Grouper Plus^{TM} Cloud Migration Project is projected to require the additional staffing for approximately four (4) months.

Alternative solutions will be considered at the time of the FMMIS change, such as leveraging an Agency or Enterprise solution developed or in process of being developed at the time. The Agency will coordinate and support the 3M relationship with the Vendor. Activities will be mutually agreed to and may include the following:

a.   Develop project plans for integration, testing, implementation, go-live, support and maintenance.

b.   Develop an Application Programming Interface (API) with 3M Grouper Plus™.

c.   Develop a connection to the 3M Grouper Plus™ Web Service.

d.   Perform unit, integration, and quality assurance testing.

e.   Implement and provide post-implementation support.

4.   **Attachment I**, Scope of Services, Section C., Method of Payment, is hereby amended to include the following**:**

The Vendor shall document a bill of materials which lists the actual costs for hardware, software or licensure costs for the FMMIS Transition Project. The bill of materials shall include the name and type of the product, quantity, purchase amount, licensing and support information, and product vendor name and contact. The bill of materials shall be invoiced to the Agency. The Vendor shall not add profit and overhead to the bill of materials. The total amount invoiced for the purchase of hardware, software or licensure cost provided in this Amendment No. 57 shall not exceed **$400,000.00 in the first (1ˢᵗ) year of the extension (SFY 20/21)**. The ownership of any hardware, software or licensure cost shall be transferred to the Agency.

Exhibit XIII System Component View F-2 through F-3 are included as a baseline from which to conduct negotiations with the Vendor to lower the ongoing operational costs of contract MED037 as components of the system are replaced with an equivalent module in the replacement system.

Potential Vendor Contract Reductions from FX Implementations - Total Dollars	
2020/2021	**none planned**
2021/2022 – EDW	**$(3,793,312)**
2022/2023 - Contact Center	**$(6,838,107)**
2022/2023 – Recipient	**$(2,443,709)**
2023/2024 – Provider	**$(6,213,730)**
2024/2025 – Core	**$(26,424,471)**
2024/2025 – PBM	**$(12,463,734)**
TOTAL OVER THE TERM OF THE EXTENSION	**$(58,177,063)**

Exhibit II-RR summarizes the total anticipated Vendor costs for the renewal period by fiscal year. The Agency intends to reevaluate the Vendor activities and costs each state

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fiscal year as the transition progresses, allowing for changes in priorities. Potential contract reductions due to the FX transition are not reflected in these amounts.

The Vendor shall use some of the funds in the Vendor's Administration line item below to ensure critical staff are retained through the life of this Contract. The Vendor shall submit a Retention Plan each year on September first (1st) containing a detailed description of which staffing categories and or roles will be targeted for retention and why. The intent of the Retention Plan is to give the Agency insight into the risk level of losing critical staff throughout the transition to FX and to ensure there is a mitigation strategy in place.

5. **Attachment I,** Scope of Services, Section C., Method of Payment is hereby amended to include the following:

The services provided for the FMMIS Transition Project and Flexible Projects in this Amendment No. 57 shall be invoiced by the Vendor separately from any other charges for services. Invoices containing charges for Vendor staff will be for a one (1) month time period beginning with the first day of the month and will be supported by sufficient detail to allow the Agency to identify the actual staff members invoiced. The invoice shall include the Vendor's hours billed, the amount charged by hour, and the total for the month for each staff member, with the total charges submitted on the monthly invoice equaling the total charges in the supporting detail document.

Although monthly amounts invoiced may vary from month to month, the total invoiced for resources for the Flexible Projects collectively and shall be priced in accordance with **Exhibit XII**, Pricing Schedule C-14, C-15, C-16, C-17, and C-18.

6. **Attachment I**, Scope of Services, Section C., Method of Payment, **Exhibit II-QQ**, Total Contract Price, is hereby amended to include, **Exhibit II-RR**, Total Contract Price, attached hereto and made a part of the Contract. All references in the Contract to **Exhibit II-QQ**, Total Contract Price, shall also refer to **Exhibit II-RR**, Total Contract Price.

7. **Attachment I**, Scope of Services, Section C., Method of Payment, is hereby amended to include **Exhibit XII**, Pricing Schedule C-14 (effective July 1, 2020 through June 30, 2021); **Exhibit XII**, Pricing Schedule C-15 (effective July 1, 2021 through June 30, 2022); **Exhibit XII**, Pricing Schedule C-16 (effective July 1, 2022 through June 30, 2023); **Exhibit XII**, Pricing Schedule C-17 (effective July 1, 2023 through June 30, 2024); **Exhibit XII**, Pricing Schedule C-18 (effective July 1, 2024 through December 31, 2024); attached hereto and made a part of this Contract. All references to previous **Exhibit XI**, C-11 through C-13 pricing schedules shall hereinafter collectively refer to **Exhibit XI**, Pricing Schedule C-11 (effective July 1, 2018 through June 30, 2019); **Exhibit XI** C-12 (effective July 1, 2019 through June 30, 2020); and **Exhibit XI**, Pricing Schedule C-13 (effective July 1, 2020 through July 31, 2020), shall hereinafter also refer to **Exhibit XII**, Pricing Schedule C-14, C-15, C-16, and C-18.

8. **Attachment I**, Scope of Services, Section C., Method of Payment, **Exhibit XIII**, Operational Price Components, is hereby amended to include, **Exhibit XIII-A**, Operational Price Components, attached hereto and made a part of the Contract. All references in the Contract to **Exhibit XIII**, Operational Price Components, shall also refer to **Exhibit XIII-A**, Operational Price Components.

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All provisions not in conflict with this Amendment are still in effect and are to be performed at the level specified in this Contract.
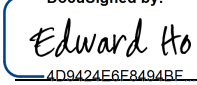
This Amendment and all its attachments are hereby made a part of this Contract.

This Amendment cannot be executed unless all previous Amendments to this Contract have been fully executed.

IN WITNESS WHEREOF, the Parties hereto have caused this twenty-two (22) page Amendment to be executed by their officials thereunto duly authorized. This Amendment is not valid until signed <u>and</u> dated by both Parties.
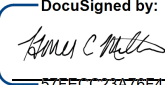
DXC TECHNOLOGY SERVICES LLC	**STATE OF FLORIDA, AGENCY FOR HEALTH CARE ADMINISTRATION**
SIGNED BY: *Edward Ho* 4D9424E6E8494BE...	SIGNED BY: *[signature]* 57FECC23A76F410...
NAME: Edward Ho	NAME: James C. Miller
TITLE: Executive Vice President & GM	TITLE: Chief Strategic Officer
DATE: 6/17/2020	DATE: 6/30/2020

List of Attachments included as part of this Amendment:

Specify Type	Number	Description
Attachment I	**Exhibit II-RR**	Total Contract Price (1 Page)
Attachment I	**Exhibit XII**	Pricing Schedule C-14, Pricing Schedule C-15, Pricing Schedule C-16, Pricing Schedule C-17, and Pricing Schedule C-18 (5 Pages)
Attachment I	**Exhibit XIII-A**	Operational Price Components (5 pages)

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ATTACHMENT I
EXHIBIT II-RR
TOTAL CONTRACT PRICE

		SFY 19/20	C- 14 SFY 20/21	C- 15 SFY 21/22	C- 16 SFY 22/23	C- 17 SFY 23/24	C- 18 SFY 24/25
DXC Operation and Maintenance			$ 39,526,364.80	$ 39,921,628.45	$ 40,320,844.73	$ 40,724,053.18	$ 20,565,646.86
DXC Administration			$ 22,160,596.20	$ 22,559,569.02	$ 22,965,087.18	$ 23,377,251.37	$ 11,898,080.19
Pass-through Expenses in Budget			$ 2,995,004.00	$ 2,995,004.00	$ 2,995,004.00	$ 2,995,004.00	$ 1,497,502.00
CORE FA Contract Expenses			**$ 64,681,965.00**	**$ 65,476,201.47**	**$ 66,280,935.91**	**$ 67,096,308.55**	**$ 33,961,229.05**
Transition Staffing			$ 2,794,400.00	$ 7,164,914.95	$ 9,645,325.42	$ 6,213,629.11	$ 1,569,661.04
Transition Hardware			$ 400,000.00	$ 519,000.00	$ 519,000.00		
Total Transition Costs			**$ 3,194,400.00**	**$ 7,683,914.95**	**$ 10,164,325.42**	**$ 6,213,629.11**	**$ 1,569,661.04**

Flexible Projects							
	Planned SFY to Impl.	SFY 19/20	C- 14 SFY 20/21	C- 15 SFY 21/22	C- 16 SFY 22/23	C- 17 SFY 23/24	C- 18 SFY 24/25
Amendment PHI	2021/2022			$ 1,083,740.85			
Amendment ROPA	2020/2021		$ 1,963,249.60				
Amendment ROPA	2021/2022			$ 175,164.70			
3M Grouper	2021/2022			$ 464,890.88			
COVID-19 Changes--CSR 3462	2019/2020	$ 84,553.43					
COVID-19 Changes--CSR 3464	2019/2020	$ 16,160.17					
COVID-19 Estimated Future Changes	2020/2021		$ 244,520.00				
Total Flexible Projects		**$ 100,713.60**	**$ 2,207,769.60**	**$ 1,723,796.43**			

Amendment Reductions							
		SFY 19/20	C- 14 SFY 20/21	C- 15 SFY 21/22	C- 16 SFY 22/23	C- 17 SFY 23/24	C- 18 SFY 24/25
Core FA Expenses			$ (5,094,274.40)				
Flexible Projects			$ (327,498.80)				
Total Reductions		**$ -**	**$ (5,421,773.20)**	**$ -**	**$ -**	**$ -**	**$ -**

	SFY 19/20	C- 14 SFY 20/21	C- 15 SFY 21/22	C- 16 SFY 22/23	C- 17 SFY 23/24	C- 18 SFY 24/25
Total Projected Contract by Year	$ 100,713.60	$ 64,662,361.40	$ 74,883,912.85	$ 76,445,261.33	$ 73,309,937.66	$ 35,530,890.09
Total Projected Contract Amendment						$ 324,933,076.93

EXHIBIT XII

PRICING SCHEDULE C-14
OPERATIONAL PRICE COMPONENTS
(JULY 1, 2020 THROUGH JUNE 30, 2021)

Price Component		#FTE	Avg. Rate/Hr		Costs	
1 Salaries & Benefits						
1a.	Management	11	$	110.82	$	2,535,561.60
1b.	Supervision	11	$	51.10	$	1,169,168.00
1c.	Senior Project Manager	5	$	98.82	$	1,027,728.00
1d.	Project Manager	3	$	69.20	$	431,808.00
1e.	QA Staff	4	$	36.15	$	300,768.00
1f.	Data Administrator	4	$	97.69	$	812,780.80
1g.	Senior Programmer/Analyst	29	$	122.26	$	7,374,723.20
1h.	Programmer/Analyst	43	$	110.15	$	9,851,816.00
1i.	Documentation Specialist	3	$	110.15	$	687,336.00
1j.	Associate Programmer/Analyst	11	$	83.74	$	1,915,971.20
1k.	Trainer/Publications/Plan and Provider Specialist	24	$	41.69	$	2,081,164.80
1l.	Service Rep/Clerical	158	$	29.30	$	9,629,152.00
1m.	Other Professionals	18	$	45.63	$	1,708,387.20
	Total	**324**			**$**	**39,526,364.80**
2 Building					$	1,505,012.00
3 Telephone					$	683,387.25
4 Computer Resources					$	3,874,936.00
5 Consultants					$	1,628,640.00
6 Other (Itemize)					$	-
6a.	Magellan				$	12,463,734.00
6b.	Performance Bond				$	33,326.00
6c.	Administrative				$	1,971,560.95
7 Total		**324**			**$**	**61,686,961.00**
Monthly Invoice					**$**	**5,140,580.08**

EXHIBIT XII

PRICING SCHEDULE C-15
OPERATIONAL PRICE COMPONENTS
(JULY 1, 2021 THROUGH JUNE 30, 2022)

Price Component		#FTE	Avg. Rate/Hr	Costs	
1 Salaries & Benefits					
1a.	Management	11	$ 111.93	$	2,560,917.22
1b.	Supervision	11	$ 51.61	$	1,180,859.68
1c.	Senior Project Manager	5	$ 99.81	$	1,038,005.28
1d.	Project Manager	3	$ 69.89	$	436,126.08
1e.	QA Staff	4	$ 36.51	$	303,775.68
1f.	Data Administrator	4	$ 98.67	$	820,908.61
1g.	Senior Programmer/Analyst	29	$ 123.48	$	7,448,470.43
1h.	Programmer/Analyst	43	$ 111.25	$	9,950,334.16
1i.	Documentation Specialist	3	$ 111.25	$	694,209.36
1j.	Associate Programmer/Analyst	11	$ 84.58	$	1,935,130.91
1k.	Trainer/Publications/Plan and Provider Specialist	24	$ 42.11	$	2,101,976.45
1l.	Service Rep/Clerical	158	$ 29.59	$	9,725,443.52
1m.	Other Professionals	18	$ 46.09	$	1,725,471.07
	Total	**324**		**$**	**39,921,628.45**
2 Building				$	1,505,012.00
3 Telephone				$	683,387.25
4 Computer Resources				$	3,913,685.36
5 Consultants (Knowli)				$	1,628,640.00
6 Other (Itemize)				$	-
6a.	Magellan			$	12,463,734.00
6b.	Performance Bond			$	33,326.00
6c.	Administrative			$	2,331,784.41
7 Total		**324**		**$**	**62,481,197.47**
Monthly Invoice				**$**	**5,206,766.46**

EXHIBIT XII

PRICING SCHEDULE C-16
OPERATIONAL PRICE COMPONENTS
(JULY 1, 2022 THROUGH JUNE 30, 2023)

Price Component		#FTE	Avg. Rate/Hr	Costs
1 Salaries & Benefits				
1a.	Management	11	$113.05	$ 2,586,526.39
1b.	Supervision	11	$52.13	$ 1,192,668.28
1c.	Senior Project Manager	5	$100.81	$ 1,048,385.33
1d.	Project Manager	3	$70.59	$ 440,487.34
1e.	QA Staff	4	$36.88	$ 306,813.44
1f.	Data Administrator	4	$99.65	$ 829,117.69
1g.	Senior Programmer/Analyst	29	$124.72	$ 7,522,955.14
1h.	Programmer/Analyst	43	$112.36	$ 10,049,837.50
1i.	Documentation Specialist	3	$112.36	$ 701,151.45
1j.	Associate Programmer/Analyst	11	$85.42	$ 1,954,482.22
1k.	Trainer/Publications/Plan and Provider Specialist	24	$42.53	$ 2,122,996.21
1l.	Service Rep/Clerical	158	$29.89	$ 9,822,697.96
1m.	Other Professionals	18	$46.55	$ 1,742,725.78
	Total	**324**		**$ 40,320,844.73**
2 Building				$ 1,505,012.00
3 Telephone				$ 683,387.25
4 Computer Resources				$ 3,992,350.44
5 Consultants (Knowli)				$ 1,628,640.00
6 Other (Itemize)				$ -
6a.	Magellan			$ 12,463,734.00
6b.	Performance Bond			$ 33,326.00
6c.	Administrative			$ 2,658,637.49
7 Total		**324**		**$ 63,285,931.91**
Monthly Invoice				**$ 5,273,827.66**

EXHIBIT XII

PRICING SCHEDULE C-17
OPERATIONAL PRICE COMPONENTS
(JULY 1, 2023 THROUGH JUNE 30, 2024)

Price Component		#FTE	Avg. Rate/Hr	Costs	
1	Salaries & Benefits				
1a.	Management	11	$ 114.18	$	2,612,391.65
1b.	Supervision	11	$ 52.65	$	1,204,594.96
1c.	Senior Project Manager	5	$ 101.81	$	1,058,869.19
1d.	Project Manager	3	$ 71.30	$	444,892.21
1e.	QA Staff	4	$ 37.25	$	309,881.57
1f.	Data Administrator	4	$ 100.65	$	837,408.87
1g.	Senior Programmer/Analyst	29	$ 125.96	$	7,598,184.69
1h.	Programmer/Analyst	43	$ 113.49	$	10,150,335.88
1i.	Documentation Specialist	3	$ 113.49	$	708,162.97
1j.	Associate Programmer/Analyst	11	$ 86.28	$	1,974,027.04
1k.	Trainer/Publications/Plan and Provider Specialist	24	$ 42.95	$	2,144,226.17
1l.	Service Rep/Clerical	158	$ 30.19	$	9,920,924.93
1m.	Other Professionals	18	$ 47.01	$	1,760,153.04
	Total	**324**		**$**	**40,724,053.18**
2	Building			$	1,505,012.00
3	Telephone			$	683,387.25
4	Computer Resources			$	4,032,273.94
5	Consultants (Knowli)			$	1,628,640.00
6	Other (Itemize)			$	-
6a.	Magellan			$	12,463,734.00
6b.	Performance Bond			$	33,326.00
6c.	Administrative			$	3,030,878.18
7	**Total**	**324**		**$**	**64,101,304.55**
	Monthly Invoice			**$**	**5,341,775.38**

EXHIBIT XII

PRICING SCHEDULE C-18
OPERATIONAL PRICE COMPONENTS
(JULY 1, 2024 THROUGH DECEMBER 31, 2024)

	Price Component	#FTE	Avg. Rate/Hr	Costs
1	Salaries & Benefits			
1a.	Management	11	$ 115.32	$ 2,638,515.57
1b.	Supervision	11	$ 53.17	$ 1,216,640.91
1c.	Senior Project Manager	5	$ 102.83	$ 1,069,457.88
1d.	Project Manager	3	$ 72.01	$ 449,341.14
1e.	QA Staff	4	$ 37.62	$ 312,980.39
1f.	Data Administrator	4	$ 101.66	$ 845,782.96
1g.	Senior Programmer/Analyst	29	$ 127.22	$ 7,674,166.53
1h.	Programmer/Analyst	43	$ 114.62	$ 10,251,839.24
1i.	Documentation Specialist	3	$ 114.62	$ 715,244.60
1j.	Associate Programmer/Analyst	11	$ 87.14	$ 1,993,767.31
1k.	Trainer/Publications/Plan and Provider Specialist	24	$ 43.38	$ 2,165,668.44
1l.	Service Rep/Clerical	158	$ 30.49	$ 10,020,134.18
1m.	Other Professionals	18	$ 47.48	$ 1,777,754.57
	Total	**324**		**$ 41,131,293.71**
2	Building			$ 1,505,012.00
3	Telephone			$ 683,387.25
4	Computer Resources			$ 4,072,596.68
5	Consultants (Knowli)			$ 1,628,640.00
6	Other (Itemize)			$ -
6a.	Magellan			$ 12,463,734.00
6b.	Performance Bond			$ 33,326.00
6c.	Administrative			$ 3,409,464.46
7	**Total**	**324**		**$ 64,927,454.10**
	Monthly Invoice			**$ 5,410,621.18**

* Note only 6 months will be invoiced.

ATTACHMENT I
EXHIBIT XIII-A
OPERATIONAL PRICE COMPONENTS

FLMMIS MODULE VIEW, F SCHEDULE
(JULY 1, 2020 THROUGH JUNE 30, 2021)

This F schedule is provided as an estimate without requirements or scope definition beyond the general category and what has publicly been shared via the FX Roadmap.

It is understood that final rates and allocations would be determined following a collaborative session to assess various areas that impact pricing, such as: assessing ongoing support of related data, interface requirements with corresponding module, gaps related to current functionality and procured module, impact of removal on other system areas (eg, reporting, batch jobs, etc.) and related aspects.

Module	Staffing	#FTE	Systems #FTE	Operations #FTE	Avg. Rate/Hr	Staffing Costs	Other Costs	Total (Staffing Lines + Other Costs)	Total Module Cost	Notes
Core	Management	9	4	5	$110.82	$2,074,550.40	$2,906,202.00	$4,980,752.40	$26,424,470.80	
	Senior Project Manager	5	5		$98.82	$1,027,728.00		$1,027,728.00		
	Project Manager	3	3		$69.20	$431,808.00		$431,808.00		Staff include Account Management, Quality Assurance, Documentation Specialists, PMO, Trainers, Publications, and other Administration Support, Platform & Hosting, EDI Operations and Systems, Desktop Support, Data Administrators, Network Administrator, Claim Operations, Print Operations, Mailroom, OnBase and Letter Generator Systems, TPL Systems, Claims Systems, Managed Care Systems, Banking Operations and Financial Systems staff.
	QA Staff	4		4	$36.15	$300,768.00		$300,768.00		
	Documentation Specialist	3	3		$110.15	$687,336.00		$687,336.00		
	Service Rep/Clerical	30		30	$29.30	$1,828,320.00		$1,828,320.00		
	Trainer/Publications	7		7	$41.69	$607,006.40		$607,006.40		
	Other Professionals	9		9	$45.63	$854,193.60		$854,193.60		
	Supervision	4		4	$51.10	$425,152.00		$425,152.00		
	Data Administrator	4	4		$97.69	$812,780.80		$812,780.80		Other Costs = Core Computer Resources
	Senior Programmer/Analyst	21	21		$122.26	$5,340,316.80		$5,340,316.80		
	Programmer/Analyst	33	33		$110.15	$7,560,696.00		$7,560,696.00		
	Associate Programmer/Analyst	9	9		$83.74	$1,567,612.80		$1,567,612.80		
	Total Systems Staff	82								
	Total Operational Staff	59								
	Total CORE Staff	**141**								
DSS	Senior Programmer/Analyst	2	2		$122.26	$508,601.60	$968,734.00	$1,477,335.60	$3,793,311.60	
	Programmer/Analyst	3	3		$110.15	$687,336.00		$687,336.00		
	Knowli Sub-Contract	9	9		$87.00	$1,628,640.00		$1,628,640.00		Staff include DXC DSS and Knowli.
	Total Systems Staff	5								
	Total Operational Staff	0								Other Costs = DSS Computer Resources
	Total Sub-Contract Staff	9								
	Total DSS Staff	**14**								
Provider	Management	1		1	$110.82	$230,505.60		$230,505.60	$6,213,729.60	
	Supervision	3		3	$51.10	$318,864.00		$318,864.00		
	Senior Programmer/Analyst	3	3		$122.26	$762,902.40		$762,902.40		
	Programmer/Analyst	4	4		$110.15	$916,448.00		$916,448.00		
	Associate Programmer/Analyst	2	2		$83.74	$348,358.40		$348,358.40		Staff include DXC Provider Enrollment leadership, processing and quality control clerks, and Provider Systems staff.
	Service Rep/Clerical	55		55	$29.30	$3,351,920.00		$3,351,920.00		
	Other Professionals	3		3	$45.63	$284,731.20		$284,731.20		
	Total Systems Staff	9								
	Total Operational Staff	62								
	Total Provider Staff	**71**								
Recipient	Supervision	1		1	$51.10	$106,288.00		$106,288.00	$2,443,708.80	
	Senior Programmer/Analyst	3	3		$122.26	$762,902.40		$762,902.40		
	Programmer/Analyst	3	3		$110.15	$687,336.00		$687,336.00		
	Service Rep/Clerical	13		13	$29.30	$792,272.00		$792,272.00		Staff include Operational Buy-In, Operational Recipient File Maintenance, and Recipient Systems staff.
	Other Professionals	1		1	$45.63	$94,910.40		$94,910.40		
	Total Systems Staff	6								
	Total Operational Staff	15								
	Total Recipient Staff	**21**								
Centralized Contact Center	Management	1		1	$110.82	$230,505.60	$ 683,387.25	$913,892.85	$6,838,107.25	
	Supervision	3		3	$51.10	$318,864.00		$318,864.00		
	Health Plan and Provider Specialist	17		17	$41.69	$1,474,158.40		$1,474,158.40		Staff include Provider Services Call Center and Provider Enrollment Call Center leadership and call center agents, as well as Field Services and systems staff.
	Other Professionals	5		5	$45.63	$474,552.00		$474,552.00		
	Service Rep/Clerical	60		60	$29.30	$3,656,640.00		$3,656,640.00		
	Total Systems Staff	0								Other Costs = Telephony
	Total Operational Staff	86								
	Total Centralized Contact Center Staff	**86**								
PBM	Sub-Contract								$12,463,734.00	
Facility/Administrative/Other									$3,509,898.95	
	Total DXC Staff	**324**						**Total Contract Cost**	**$61,686,961.00**	

ATTACHMENT I
EXHIBIT XIII-A
OPERATIONAL PRICE COMPONENTS

FLMMIS MODULE VIEW, F SCHEDULE
(JULY 1, 2021 THROUGH JUNE 30, 2022)

This F schedule is provided as an estimate without requirements or scope definition beyond the general category and what has publicly been shared via the FX Roadmap.

It is understood that final rates and allocations would be determined following a collaborative session to assess various areas that impact pricing, such as: assessing ongoing support of related data, interface requirements with corresponding module, gaps related to current functionality and procured module, impact of removal on other system areas (eg, reporting, batch jobs, etc.) and related aspects.

Module	Staffing	#FTE	Systems #FTE	Operations #FTE	Avg. Rate/Hr	Staffing Costs	Other Costs	Total (Staffing Lines + Other Costs)	Total Module Cost	Notes
Core	Management	9	4	5	$111.93	$2,095,329.60	$2,944,951.36	$5,040,280.96	**$26,698,197.76**	
	Senior Project Manager	5	5		$99.81	$1,038,024.00		$1,038,024.00		
	Project Manager	3	3		$69.89	$436,113.60		$436,113.60		
	QA Staff	4		4	$36.51	$303,763.20		$303,763.20		Staff include Account Management, Quality Assurance, Documentation Specialists, PMO, Trainers, Publications, and other Administration Support, Platform & Hosting, EDI Operations and Systems, Desktop Support, Data Administrators, Network Administrator, Claim Operations, Print Operations, Mailroom, OnBase and Letter Generator Systems, TPL Systems, Claims Systems, Managed Care Systems, Banking Operations and Financial Systems staff.
	Documentation Specialist	3	3		$111.25	$694,200.00		$694,200.00		
	Service Rep/Clerical	30		30	$29.59	$1,846,416.00		$1,846,416.00		
	Trainer/Publications	7		7	$42.11	$613,121.60		$613,121.60		
	Other Professionals	9		9	$46.09	$862,804.80		$862,804.80		
	Supervision	4		4	$51.61	$429,395.20		$429,395.20		
	Data Administrator	4	4		$98.67	$820,934.40		$820,934.40		
	Senior Programmer/Analyst	21	21		$123.48	$5,393,606.40		$5,393,606.40		Other Costs = Core Computer Resources
	Programmer/Analyst	33	33		$111.25	$7,636,200.00		$7,636,200.00		
	Associate Programmer/Analyst	9	9		$84.58	$1,583,337.60		$1,583,337.60		
	Total Systems Staff	82								
	Total Operational Staff	59								
	Total CORE Staff	**141**								
DSS	Senior Programmer/Analyst	2	2		$123.48	$513,676.80	$968,734.00	$1,482,410.80	**$3,805,250.80**	
	Programmer/Analyst	3	3		$111.25	$694,200.00		$694,200.00		
	Knowli Sub-Contract	9	9		$87.00	$1,628,640.00		$1,628,640.00		Staff include DXC DSS and Knowli.
	Total Systems Staff	5								Other Costs = DSS Computer Resources
	Total Operational Staff	0								
	Total Sub-Contract Staff	9								
	Total DSS Staff	**14**								
Provider	Management	1		1	$111.93	$232,814.40		$232,814.40	**$6,275,526.40**	
	Supervision	3		3	$51.61	$322,046.40		$322,046.40		
	Senior Programmer/Analyst	3	3		$123.48	$770,515.20		$770,515.20		
	Programmer/Analyst	4	4		$111.25	$925,600.00		$925,600.00		
	Associate Programmer/Analyst	2	2		$84.58	$351,852.80		$351,852.80		Staff include DXC Provider Enrollment leadership, processing and quality control clerks, and Provider Systems staff.
	Service Rep/Clerical	55		55	$29.59	$3,385,096.00		$3,385,096.00		
	Other Professionals	3		3	$46.09	$287,601.60		$287,601.60		
	Total Systems Staff	9								
	Total Operational Staff	62								
	Total Provider Staff	**71**								
Recipient	Supervision	1		1	$51.61	$107,348.80		$107,348.80	**$2,468,044.80**	
	Senior Programmer/Analyst	3	3		$123.48	$770,515.20		$770,515.20		
	Programmer/Analyst	3	3		$111.25	$694,200.00		$694,200.00		
	Service Rep/Clerical	13		13	$29.59	$800,113.60		$800,113.60		Staff include Operational Buy-In, Operational Recipient File Maintenance, and Recipient Systems staff.
	Other Professionals	1		1	$46.09	$95,867.20		$95,867.20		
	Total Systems Staff	6								
	Total Operational Staff	15								
	Total Recipient Staff	**21**								
Centralized Contact Center	Management	1		1	$111.93	$232,814.40	$ 683,387.25	$916,201.65	**$6,899,425.65**	
	Supervision	3		3	$51.61	$322,046.40		$322,046.40		
	Health Plan and Provider Specialist	17		17	$42.11	$1,489,009.60		$1,489,009.60		Staff include Provider Services Call Center and Provider Enrollment Call Center leadership and call center agents, as well as Field Services and systems staff.
	Other Professionals	5		5	$46.09	$479,336.00		$479,336.00		
	Service Rep/Clerical	60		60	$29.59	$3,692,832.00		$3,692,832.00		
	Total Systems Staff	0								Other Costs = Telephony
	Total Operational Staff	86								
	Total Centralized Contact Center Staff	**86**								
PBM	Sub-Contract								$12,463,734.00	
Facility/Administrative/Other									$3,870,122.41	
	Total DXC Staff	**324**						Total Contract Cost for	$62,481,197.47	

ATTACHMENT I
EXHIBIT XIII-A
OPERATIONAL PRICE COMPONENTS

FLMMIS MODULE VIEW, F SCHEDULE
(JULY 1, 2022 THROUGH JUNE 30, 2023)

This F schedule is provided as an estimate without requirements or scope definition beyond the general category and what has publicly been shared via the FX Roadmap.

It is understood that final rates and allocations would be determined following a collaborative session to assess various areas that impact pricing, such as: assessing ongoing support of related data, interface requirements with corresponding module, gaps related to current functionality and procured module, impact of removal on other system areas (eg, reporting, batch jobs, etc.) and related aspects.

Module	Staffing	#FTE	Systems #FTE	Operations #FTE	Avg. Rate/Hr	Staffing Costs	Other Costs	Total (Staffing Lines + Other Costs)	Total Module Cost	Notes
Core	Management	9	4	5	$113.05	$2,116,296.00	$3,023,616.44	$5,139,912.44	$27,014,606.84	Staff include Account Management, Quality Assurance, Documentation Specialists, PMO, Trainers, Publications, and other Administration Support, Platform & Hosting, EDI Operations and Systems, Desktop Support, Data Administrators, Network Administrator, Claim Operations, Print Operations, Mailroom, OnBase and Letter Generator Systems, TPL Systems, Claims Systems, Managed Care Systems, Banking Operations and Financial Systems staff. Other Costs = Core Computer Resources
	Senior Project Manager	5	5		$100.81	$1,048,424.00		$1,048,424.00		
	Project Manager	3	3		$70.59	$440,481.60		$440,481.60		
	QA Staff	4		4	$36.88	$306,841.60		$306,841.60		
	Documentation Specialist	3	3		$112.36	$701,126.40		$701,126.40		
	Service Rep/Clerical	30		30	$29.89	$1,865,136.00		$1,865,136.00		
	Trainer/Publications	7		7	$42.53	$619,236.80		$619,236.80		
	Other Professionals	9		9	$46.55	$871,416.00		$871,416.00		
	Supervision	4		4	$52.13	$433,721.60		$433,721.60		
	Data Administrator	4	4		$99.65	$829,088.00		$829,088.00		
	Senior Programmer/Analyst	21	21		$124.72	$5,447,769.60		$5,447,769.60		
	Programmer/Analyst	33	33		$112.36	$7,712,390.40		$7,712,390.40		
	Associate Programmer/Analyst	9	9		$85.42	$1,599,062.40		$1,599,062.40		
	Total Systems Staff	82								
	Total Operational Staff	59								
	Total CORE Staff	**141**								
DSS	Senior Programmer/Analyst	2	2		$124.72	$518,835.20	$968,734.00	$1,487,569.20	$3,817,335.60	Staff include DXC DSS and Knowli. Other Costs = DSS Computer Resources
	Programmer/Analyst	3	3		$112.36	$701,126.40		$701,126.40		
	Knowli Sub-Contract	9	9		$87.00	$1,628,640.00		$1,628,640.00		
	Total Systems Staff	5								
	Total Operational Staff	0								
	Total Sub-Contract Staff	9								
	Total DSS Staff	**14**								
Provider	Management	1		1	$113.05	$235,144.00		$235,144.00	$6,338,758.40	Staff include DXC Provider Enrollment leadership, processing and quality control clerks, and Provider Systems staff.
	Supervision	3		3	$52.13	$325,291.20		$325,291.20		
	Senior Programmer/Analyst	3	3		$124.72	$778,252.80		$778,252.80		
	Programmer/Analyst	4	4		$112.36	$934,835.20		$934,835.20		
	Associate Programmer/Analyst	2	2		$85.42	$355,347.20		$355,347.20		
	Service Rep/Clerical	55		55	$29.89	$3,419,416.00		$3,419,416.00		
	Other Professionals	3		3	$46.55	$290,472.00		$290,472.00		
	Total Systems Staff	9								
	Total Operational Staff	62								
	Total Provider Staff	**71**								
Recipient	Supervision	1		1	$52.13	$108,430.40		$108,430.40	$2,492,859.20	Staff include Operational Buy-In, Operational Recipient File Maintenance, and Recipient Systems staff.
	Senior Programmer/Analyst	3	3		$124.72	$778,252.80		$778,252.80		
	Programmer/Analyst	3	3		$112.36	$701,126.40		$701,126.40		
	Service Rep/Clerical	13		13	$29.89	$808,225.60		$808,225.60		
	Other Professionals	1		1	$46.55	$96,824.00		$96,824.00		
	Total Systems Staff	6								
	Total Operational Staff	15								
	Total Recipient Staff	**21**								
Centralized Contact Center	Management	1		1	$113.05	$235,144.00	$ 683,387.25	$918,531.25	$6,962,075.25	Staff include Provider Services Call Center and Provider Enrollment Call Center leadership and call center agents, as well as Field Services and systems staff. Other Costs = Telephony
	Supervision	3		3	$52.13	$325,291.20		$325,291.20		
	Health Plan and Provider Specialist	17		17	$42.53	$1,503,860.80		$1,503,860.80		
	Other Professionals	5		5	$46.55	$484,120.00		$484,120.00		
	Service Rep/Clerical	60		60	$29.89	$3,730,272.00		$3,730,272.00		
	Total Systems Staff	0								
	Total Operational Staff	86								
	Total Centralized Contact Center Staff	**86**								
PBM	Sub-Contract								$12,463,734.00	
Facility/Administrative/Other									$4,196,975.49	
	Total DXC Staff	**324**					Total Contract Cost for		$63,285,931.91	

AHCA Contract No. MED037, Attachment I, Exhibit XIII-A, Page 3 of 5

ATTACHMENT I
EXHIBIT XIII-A
OPERATIONAL PRICE COMPONENTS

FLMMIS MODULE VIEW, F SCHEDULE
(JULY 1, 2023 THROUGH JUNE 30, 2024)

This F schedule is provided as an estimate without requirements or scope definition beyond the general category and what has publicly been shared via the FX Roadmap.

It is understood that final rates and allocations would be determined following a collaborative session to assess various areas that impact pricing, such as: assessing ongoing support of related data, interface requirements with corresponding module, gaps related to current functionality and procured module, impact of removal on other system areas (eg, reporting, batch jobs, etc.) and related aspects.

Module	Staffing	#FTE	Systems #FTE	Operations #FTE	Avg. Rate/Hr	Staffing Costs	Other Costs	Total (Staffing Lines + Other Costs)	Total Module Cost	Notes
Core	Management	9	4	5	$114.18	$2,137,449.60	$3,063,539.94	$5,200,989.54	**$27,294,562.34**	
	Senior Project Manager	5	5		$101.81	$1,058,824.00		$1,058,824.00		
	Project Manager	3	3		$71.30	$444,912.00		$444,912.00		
	QA Staff	4		4	$37.25	$309,920.00		$309,920.00		Staff include Account Management, Quality Assurance, Documentation Specialists, PMO, Trainers, Publications, and other Administration Support, Platform & Hosting, EDI Operations and Systems, Desktop Support, Data Administrators, Network Administrator, Claim Operations, Print Operations, Mailroom, OnBase and Letter Generator Systems, TPL Systems, Claims Systems, Managed Care Systems, Banking Operations and Financial Systems staff.
	Documentation Specialist	3	3		$113.49	$708,177.60		$708,177.60		
	Service Rep/Clerical	30		30	$30.19	$1,883,856.00		$1,883,856.00		
	Trainer/Publications	7		7	$42.95	$625,352.00		$625,352.00		
	Other Professionals	9		9	$47.01	$880,027.20		$880,027.20		
	Supervision	4		4	$52.65	$438,048.00		$438,048.00		
	Data Administrator	4	4		$100.65	$837,408.00		$837,408.00		
	Senior Programmer/Analyst	21	21		$125.96	$5,501,932.80		$5,501,932.80		Other Costs = Core Computer Resources
	Programmer/Analyst	33	33		$113.49	$7,789,953.60		$7,789,953.60		
	Associate Programmer/Analyst	9	9		$86.28	$1,615,161.60		$1,615,161.60		
	Total Systems Staff	82								
	Total Operational Staff	59								
	Total CORE Staff	**141**								
DSS	Senior Programmer/Analyst	2	2		$125.96	$523,993.60	$968,734.00	$1,492,727.60	**$3,829,545.20**	
	Programmer/Analyst	3	3		$113.49	$708,177.60		$708,177.60		
	Knowli Sub-Contract	9	9		$87.00	$1,628,640.00		$1,628,640.00		Staff include DXC DSS and Knowli.
	Total Systems Staff	5								
	Total Operational Staff	0								Other Costs = DSS Computer Resources
	Total Sub-Contract Staff	9								
	Total DSS Staff	**14**								
Provider	Management	1		1	$114.18	$237,494.40		$237,494.40	**$6,402,260.80**	
	Supervision	3		3	$52.65	$328,536.00		$328,536.00		
	Senior Programmer/Analyst	3	3		$125.96	$785,990.40		$785,990.40		
	Programmer/Analyst	4	4		$113.49	$944,236.80		$944,236.80		
	Associate Programmer/Analyst	2	2		$86.28	$358,924.80		$358,924.80		Staff include DXC Provider Enrollment leadership, processing and quality control clerks, and Provider Systems staff.
	Service Rep/Clerical	55		55	$30.19	$3,453,736.00		$3,453,736.00		
	Other Professionals	3		3	$47.01	$293,342.40		$293,342.40		
	Total Systems Staff	9								
	Total Operational Staff	62								
	Total Provider Staff	**71**								
Recipient	Supervision	1		1	$52.65	$109,512.00		$109,512.00	**$2,517,798.40**	
	Senior Programmer/Analyst	3	3		$125.96	$785,990.40		$785,990.40		
	Programmer/Analyst	3	3		$113.49	$708,177.60		$708,177.60		
	Service Rep/Clerical	13		13	$30.19	$816,337.60		$816,337.60		Staff include Operational Buy-In, Operational Recipient File Maintenance, and Recipient Systems staff.
	Other Professionals	1		1	$47.01	$97,780.80		$97,780.80		
	Total Systems Staff	6								
	Total Operational Staff	15								
	Total Recipient Staff	**21**								
Centralized Contact Center	Management	1		1	$114.18	$237,494.40	$ 683,387.25	$920,881.65	**$7,024,745.65**	
	Supervision	3		3	$52.65	$328,536.00		$328,536.00		
	Health Plan and Provider Specialist	17		17	$42.95	$1,518,712.00		$1,518,712.00		Staff include Provider Services Call Center and Provider Enrollment Call Center leadership and call center agents, as well as Field Services and systems staff.
	Other Professionals	5		5	$47.01	$488,904.00		$488,904.00		
	Service Rep/Clerical	60		60	$30.19	$3,767,712.00		$3,767,712.00		
	Total Systems Staff	0								Other Costs = Telephony
	Total Operational Staff	86								
	Total Centralized Contact Center Staff	**86**								
PBM	Sub-Contract								$12,463,734.00	
Facility/Administrative/Other									$4,569,216.18	
	Total DXC Staff	**324**						Total Contract Cost for	**$64,101,304.55**	

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ATTACHMENT I
EXHIBIT XIII-A
OPERATIONAL PRICE COMPONENTS

FLMMIS MODULE VIEW, F SCHEDULE
(JULY 1, 2024 THROUGH DECEMBER 31, 2024)

This F schedule is provided as an estimate without requirements or scope definition beyond the general category and what has publicly been shared via the FX Roadmap.

It is understood that final rates and allocations would be determined following a collaborative session to assess various areas that impact pricing, such as: assessing ongoing support of related data, interface requirements with corresponding module, gaps related to current functionality and procured module, impact of removal on other system areas (eg, reporting, batch jobs, etc.) and related aspects.

Module	Staffing	#FTE	Systems #FTE	Operations #FTE	Avg. Rate/Hr	Staffing Costs	Other Costs	Total (Staffing Lines + Other Costs)	Total Module Cost	Notes
Core	Management	9	4	5	$115.32	$2,158,790.40	$3,103,862.68	$5,262,653.08	$27,576,601.88	Staff include Account Management, Quality Assurance, Documentation Specialists, PMO, Trainers, Publications, and other Administration Support, Platform & Hosting, EDI Operations and Systems, Desktop Support, Data Administrators, Network Administrator, Claim Operations, Print Operations, Mailroom, OnBase and Letter Generator Systems, TPL Systems, Claims Systems, Managed Care Systems, Banking Operations and Financial Systems staff.
	Senior Project Manager	5	5		$102.83	$1,069,432.00		$1,069,432.00		
	Project Manager	3	3		$72.01	$449,342.40		$449,342.40		
	QA Staff	4		4	$37.62	$312,998.40		$312,998.40		
	Documentation Specialist	3	3		$114.62	$715,228.80		$715,228.80		
	Service Rep/Clerical	30		30	$30.49	$1,902,576.00		$1,902,576.00		
	Trainer/Publications	7		7	$43.38	$631,612.80		$631,612.80		
	Other Professionals	9		9	$47.48	$888,825.60		$888,825.60		
	Supervision	4		4	$53.17	$442,374.40		$442,374.40		
	Data Administrator	4	4		$101.66	$845,811.20		$845,811.20		
	Senior Programmer/Analyst	21	21		$127.22	$5,556,969.60		$5,556,969.60		Other Costs = Core Computer Resources
	Programmer/Analyst	33	33		$114.62	$7,867,516.80		$7,867,516.80		
	Associate Programmer/Analyst	9	9		$87.14	$1,631,260.80		$1,631,260.80		
	Total Systems Staff	82								
	Total Operational Staff	59								
	Total CORE Staff	**141**								
DSS	Senior Programmer/Analyst	2	2		$127.22	$529,235.20	$968,734.00	$1,497,969.20	$3,841,838.00	Staff include DXC DSS and Knowli.
	Programmer/Analyst	3	3		$114.62	$715,228.80		$715,228.80		
	Knowli Sub-Contract	9	9		$87.00	$1,628,640.00		$1,628,640.00		
	Total Systems Staff	5								Other Costs = DSS Computer Resources
	Total Operational Staff	0								
	Total Sub-Contract Staff	9								
	Total DSS Staff	**14**								
Provider	Management	1		1	$115.32	$239,865.60		$239,865.60	$6,465,971.20	
	Supervision	3		3	$53.17	$331,780.80		$331,780.80		
	Senior Programmer/Analyst	3	3		$127.22	$793,852.80		$793,852.80		
	Programmer/Analyst	4	4		$114.62	$953,638.40		$953,638.40		
	Associate Programmer/Analyst	2	2		$87.14	$362,502.40		$362,502.40		Staff include DXC Provider Enrollment leadership, processing and quality control clerks, and Provider Systems staff.
	Service Rep/Clerical	55		55	$30.49	$3,488,056.00		$3,488,056.00		
	Other Professionals	3		3	$47.48	$296,275.20		$296,275.20		
	Total Systems Staff	9								
	Total Operational Staff	62								
	Total Provider Staff	**71**								
Recipient	Supervision	1		1	$53.17	$110,593.60		$110,593.60	$2,542,883.20	
	Senior Programmer/Analyst	3	3		$127.22	$793,852.80		$793,852.80		
	Programmer/Analyst	3	3		$114.62	$715,228.80		$715,228.80		
	Service Rep/Clerical	13		13	$30.49	$824,449.60		$824,449.60		Staff include Operational Buy-In, Operational Recipient File Maintenance, and Recipient Systems staff.
	Other Professionals	1		1	$47.48	$98,758.40		$98,758.40		
	Total Systems Staff	6								
	Total Operational Staff	15								
	Total Recipient Staff	**21**								
Centralized Contact Center	Management	1		1	$115.32	$239,865.60	$683,387.25	$923,252.85	$7,087,894.45	
	Supervision	3		3	$53.17	$331,780.80		$331,780.80		
	Health Plan and Provider Specialist	17		17	$43.38	$1,533,916.80		$1,533,916.80		Staff include Provider Services Call Center and Provider Enrollment Call Center leadership and call center agents, as well as Field Services and systems staff.
	Other Professionals	5		5	$47.48	$493,792.00		$493,792.00		
	Service Rep/Clerical	60		60	$30.49	$3,805,152.00		$3,805,152.00		
	Total Systems Staff	0								Other Costs = Telephony
	Total Operational Staff	86								
	Total Centralized Contact Center Staff	**86**								
PBM	Sub-Contract								$12,463,734.00	
Facility/Administrative/Other									$4,947,802.46	
	Total DXC Staff	**324**					Total Contract Cost for		$64,927,454.10	

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